

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2012 - June 2013
Indianapolis Project School (9825)

| Indianapolis Metropolitan High School (9670) | FY 2010 | FY 2011 | FY 2012 | FY 2013 | Increase Over Biennium | Increase from Previous Year |
|---|--------------------|--------------------|--------------------|--------------------|---------------------------|--------------------------------|
| Student Academic Achievement | | | | | | |
| Regular Programs | \$1,798,587 | \$2,479,331 | \$2,493,413 | \$2,069,503 | 7% | -17% |
| Payments to Other Governmental Units Within State | \$0 | \$52,953 | \$266,045 | \$1,011,355 | N/A | 280% |
| Improvement of Instruction | \$181,207 | \$67,215 | \$184,620 | \$162,966 | 40% | -12% |
| Instruction, Related Technology | \$43,175 | \$58,577 | \$68,334 | \$37,215 | 4% | -46% |
| Enrichment Programs | \$10,907 | \$334 | \$0 | \$0 | -100% | N/A |
| 2007 Account Code - Teachers Retirement Fund | \$0 | \$0 | \$0 | \$0 | N/A | N/A |
| Remediation Testing | \$11,607 | \$4,687 | \$0 | \$0 | -100% | N/A |
| Library/Media Services | \$0 | \$0 | \$0 | \$0 | N/A | N/A |
| Gifted And Talented | \$0 | \$0 | \$726 | \$0 | N/A | -100% |
| Student Academic Achievement Total | \$2,045,483 | \$2,663,098 | \$3,013,138 | \$3,281,039 | 34% | 9% |
| Student Instructional Support | | | | | | |
| Office of The Principal | \$437,349 | \$441,897 | \$447,025 | \$589,910 | 18% | 32% |
| Special Education Administration | \$209,015 | \$260,370 | \$379,559 | \$259,464 | 36% | -32% |
| Guidance Services | \$512,636 | \$404,034 | \$320,953 | \$201,900 | -43% | -37% |
| Health Services | \$0 | \$0 | \$2,348 | \$0 | N/A | -100% |
| Student Instructional Support Total | \$1,158,999 | \$1,106,301 | \$1,149,884 | \$1,051,274 | -3% | -9% |
| Overhead and Operational | | | | | | |
| Executive Administration | \$428,074 | \$339,423 | \$219,054 | \$271,004 | -36% | 24% |
| Operation and Maintenance of Plant Services | \$30,788 | \$36,207 | \$75,736 | \$121,875 | 195% | 61% |
| Food Services Operations | \$164,323 | \$158,402 | \$178,757 | \$111,607 | -10% | -38% |
| Student Transportation | \$85,303 | \$120,687 | \$107,319 | \$76,233 | -11% | -29% |
| Fiscal Services | \$41,566 | \$51,902 | \$64,102 | \$43,435 | 15% | -32% |
| Other Food Services | \$17,928 | \$14,853 | \$30,038 | \$33,932 | 95% | 13% |
| Personnel Services | \$7,065 | \$3,795 | \$4,765 | \$1,484 | -42% | -69% |
| Board of Education | \$0 | \$0 | \$0 | \$919 | N/A | N/A |
| Other Fiscal Services | \$859 | \$293,336 | \$354,170 | \$589 | 21% | -100% |
| 2007 Account Code - Support Services, Central | \$0 | \$0 | \$0 | \$0 | N/A | N/A |
| Overhead and Operational Total | \$775,906 | \$1,018,604 | \$1,033,940 | \$661,079 | -6% | -36% |
| Nonoperational | | | | | | |

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| Indianapolis Metropolitan High School (9670) | FY 2010 | FY 2011 | FY 2012 | FY 2013 | Increase Over Biennium | Increase from Previous Year |
|---|--------------------|--------------------|--------------------|--------------------|-----------------------------------|--|
| Facilities Acquisition and Construction | \$368,230 | \$459,121 | \$690,396 | \$350,621 | 26% | -49% |
| Nonprogramed Charges | \$46,313 | \$110,344 | \$151,393 | \$181,890 | 113% | 20% |
| Other Community Services | \$84,046 | \$73,585 | \$83,989 | \$65,919 | -5% | -22% |
| Welfare Activities Services | \$0 | \$0 | \$0 | \$15,854 | N/A | N/A |
| Debt Services | \$0 | \$0 | \$0 | \$211 | N/A | N/A |
| Common School Fund | \$7,211 | \$63,966 | -\$49 | \$0 | -100% | N/A |
| Building Acquisition, Construction and Improvement | \$0 | \$0 | \$491 | \$0 | N/A | -100% |
| Nonoperational Total | \$505,799 | \$707,016 | \$926,221 | \$614,495 | 27% | -34% |
| | | | | | | |
| Grand Total | \$4,486,189 | \$5,495,018 | \$6,123,183 | \$5,607,886 | 18% | -8% |